Budo	et Sur	nmary I	Report f	or	FDG	EWO	OD IS	SD
	ot our	IIIII I GI Y I	COOLLI	OI.			UP II	J

	2017-18 Adopte	ed Budget			2018-19 Proposed Budget			
		Aggregrate	Per Pupil			Aggregrate	Per Pupil	
		Expenditures	Expenditures			Expenditures	Expenditures	
Instruction				Instruction				
11	Instruction	\$5,072,803	\$5,145	11	Instruction	\$5,323,441	\$5,43	
	Instructional				Instructional			
	Resources, Media				Resources, Media			
12	Services	\$62,039	\$63	12	Services	\$63,260	\$6	
	Curriculum			B TOTAL STORES	Curriculum			
	Development & Staff				Development & Staff			
13	Development	\$172,426	\$175	13	Development	\$221,703	\$220	
	Development	V112,120	Ų II O	10	Development	QZZ1,700	Ų.L.	
	Payment to Juvenile				Payment to Juvenile			
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0	
	Total:	\$5,307,268	\$5,383		Total:	\$5,608,404		
	Totali	ψ0,001,200	40,000		Total.	ψο,οοο,σοσ	ψ0,1 Z.	
Instructional				Instructional				
Support				Support				
331,7333	Instructional				Instructional		70.00	
21	Leadership	\$130,094	\$132	21	Leadership	\$136,157	\$139	
	School	4100,001	7.02			V.00,107	V 100	
23	Leadership	\$631,031	\$640	23	School Leadership	\$667,675	\$682	
	Guidance &	¥22.,301	77.0		Guidance &	, , , , , , ,	7302	
	Counseling,				Counseling,			
31	Evaluation	\$118,485	\$120	31	Evaluation	\$122,291	\$125	
33	Health Services	\$176,069	\$179	33	Health Services	\$180,785		
	Co-curricular/					THE STATE OF THE S		
	Extra-curricular		i i		Co-curricular/ Extra-			
36	Activities	\$484,122	\$491	36	curricular Activities	\$551,941	\$564	
	Total	\$1,539,801	\$1,562		Total	\$1,658,849	\$1,694	
		, , ,				Partie de la company	\$0	
						RMARK		
Central				Central				
Administration				Administration			\$0	
	General				General		Depth Sales	
41	Administration	\$385,389	\$391	41	Administration	\$407,930	\$417	
District				District				
Operations				Operations				
	Plant Maintenance &			A CONTRACTOR	Plant Maintenance &			
51	Operations	\$929,384	\$943	51	Operations	\$929,572	\$950	
	Security and				Security and			
52	Monitoring	\$49,000	\$50	52	Monitoring	\$179,020	\$183	
53	Data Processing	\$513,624	\$521	53	Data Processing	\$498,828	\$510	
110000	Student				Student			
34	Transportation	\$168,952	\$171	34	Transportation	\$180,095	\$184	
	Food Services				Food Services			
35	Support	\$43,947	\$45	35	Support	\$47,590	\$49	
	Total:	\$1,704,907	\$1,729		Total:	\$1,835,105	\$1,874	
					/ - The result of the result o	JACKS (A-DESTRICT		
Debt Service				Debt Service	CONTRACTOR OF THE PERSON OF TH			
71	LP & Maint Note	\$350,717	\$356	71	LP & Maint Note	\$360,900	\$369	
Other				Other				
	Facilities Acquisition				Facilities Acquisition			
81	and Construction	\$149,423	\$152	81	and Construction	\$213,117	\$218	
	Transfers out of							
91	M&O	\$106,367	\$108	91	Transfers out of M&O	\$16,194	\$17	
	Payments to							
	Fiscal Agents for				Payments to Fiscal			
	Shared Service				Agents for Shared			
93	Arrangements	\$11,800	\$12	93	Service Arrangements	\$2,500	\$3	
	Inter-government				Inter services (
	charges not				Inter-government			
	Defined in Other				charges not Defined in			
	codes	\$65,500	\$66	99	Other codes	\$65,500	\$67	
99	Total:	\$333,090	\$338		Total:	\$297,311		

8.1.18